



Senate Committee On  
**GENERAL GOVERNMENT  
APPROPRIATIONS**

Charlie Clary, Chair  
Alfred "Al" Lawson, Jr., Vice Chair

**Meeting Packet**

Thursday, February 9, 2006  
1:30 p.m. – 5:00 p.m.  
301 Senate Office Building

***(Please bring this packet to the committee meeting.  
Duplicate materials will not be available.)***

E X P A N D E D      A G E N D A

COMMITTEE ON GENERAL GOVERNMENT APPROPRIATIONS

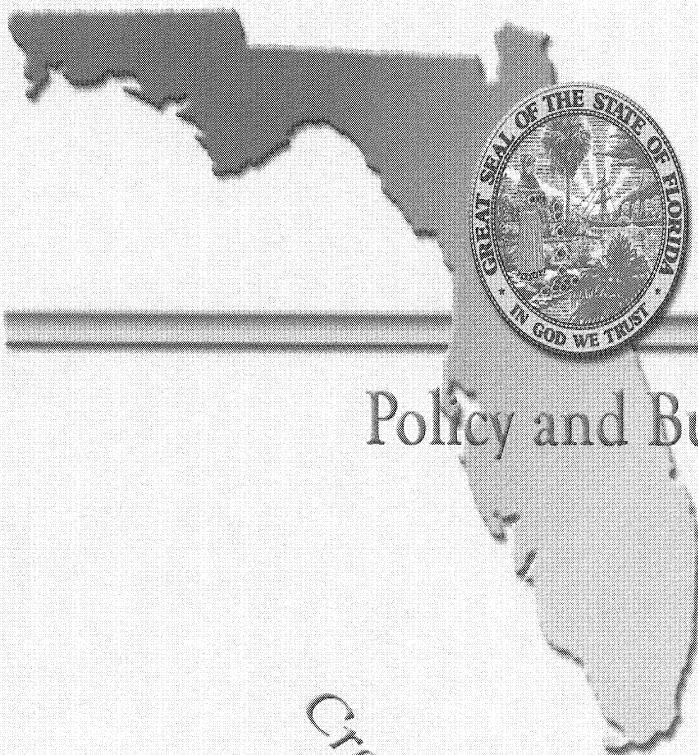
Senator Clary, CHAIR  
Senator Lawson, VICE-CHAIR

DATE: Thursday, February 9, 2006  
TIME: 1:30 p.m. -- 5:00 p.m.  
PLACE: Room 301, Senate Office Building

(MEMBERS: Senators Baker, Garcia and Siplin)

TAB	BILL NO. AND INTRODUCER	BILL DESCRIPTION AND SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
BUDGET WORKSHOP			
1	Presentation of Governor's Budget Recommendations for FY 2006-2007:		
	Monica Greer, Policy Coordinator, Environmental Policy Unit, Office of Policy and Budget		
	-Department of Environmental Protection		
	-Department of Agriculture and Consumer Services		
	-Department of Citrus		
	-Fish and Wildlife Conservation Commission		
	Paul Whitfield, Policy Coordinator, General Government Policy Unit, Office of Policy and Budget		
	-Department of Business and Professional Regulation		
	-Department of Financial Services		
	-Department of Lottery		
	-Department of Management Services		
	-Department of Revenue		

*Preserving Prosperity Today*



# Bush/Jennings

Policy and Budget Recommendations

Fiscal Year 2006-07

*Creating Opportunity for Tomorrow*

Presentation for  
Senate Committee on  
General Government Appropriations  
February 9, 2006

# Environmental Protection

**Total Budget: \$2.3 Billion**

- ♦ **\$310 M cash - Babcock Ranch Acquisition**
- ♦ **\$300 M cash - Florida Forever**
- ♦ **\$135 M cash - Everglades Restoration**
- ♦ **\$25 M cash - Lake Okeechobee Restoration**
- ♦ **\$30 M - Statewide Energy Initiative**
- ♦ **\$328.5 M - Water Resources**
- ♦ **\$38.5 M - Beach Restoration and 8 FTEs**
- ♦ **\$41.3 M - State Parks and 3 FTEs**
- ♦ **\$1 M - in Law Enforcement Retention Incentives**





# Agriculture and Consumer Services

**Total Budget: \$381.7 M**

- ♦ **\$38.3 M for Citrus Canker Management Program**
- ♦ **\$ 1 M for Florida Agriculture Promotion Campaign**
- ♦ **\$ 1.1 M for Farmshare and WIC Program**
- ♦ **\$ 4.8 M for Replacement of Motor Vehicles**
- ♦ **\$15.6 M for Fixed Capital Outlay Projects (Repairs, Maintenance,  
Construction and Land Acquisition)**
- ♦ **\$ 2.3 M Information Technology**
- ♦ **\$ .5 M for Mobile Irrigation Labs**
- ♦ **\$ .2 M in Law Enforcement Retention Incentives**



## Citrus

**Total Budget: \$67.5 M**

- ♦ **\$ 6.1 M Agency Efficiency Reductions**
- ♦ **\$ 2.9 M Abscission Chemical Research**



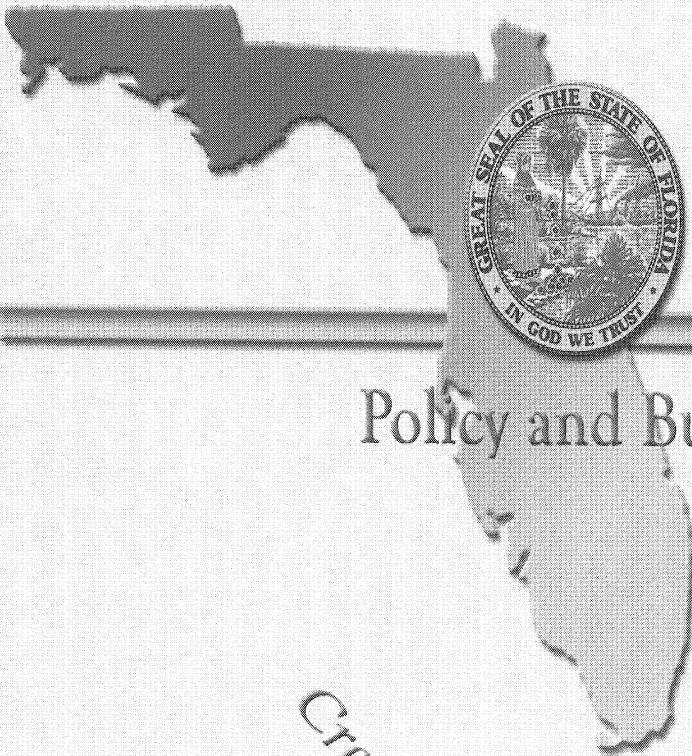
## Fish and Wildlife

### **Total Budget: \$251.7 M**

- ♦ **\$10.6 M - Mitigation Park / Land Acquisition**
- ♦ **\$3 M and 3 FTEs for Non-CARL Land Management**
- ♦ **\$1 M - CARL Land Management**
- ♦ **\$2.3 M - Law Enforcement Retention Program**
- ♦ **\$1.1 M - Laptops for Law Enforcement**
- ♦ **\$1 M – Port Manatee New Marine Fish Hatchery**
- ♦ **\$6 M - Boating Improvement Program**
- ♦ **\$6 M - Additional Grant Authority**
- ♦ **\$4.5 M - Lake Restoration Projects**
- ♦ **\$1.5 M - Relocate FWRI Facility to Jacksonville University**



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# Bush/Jennings

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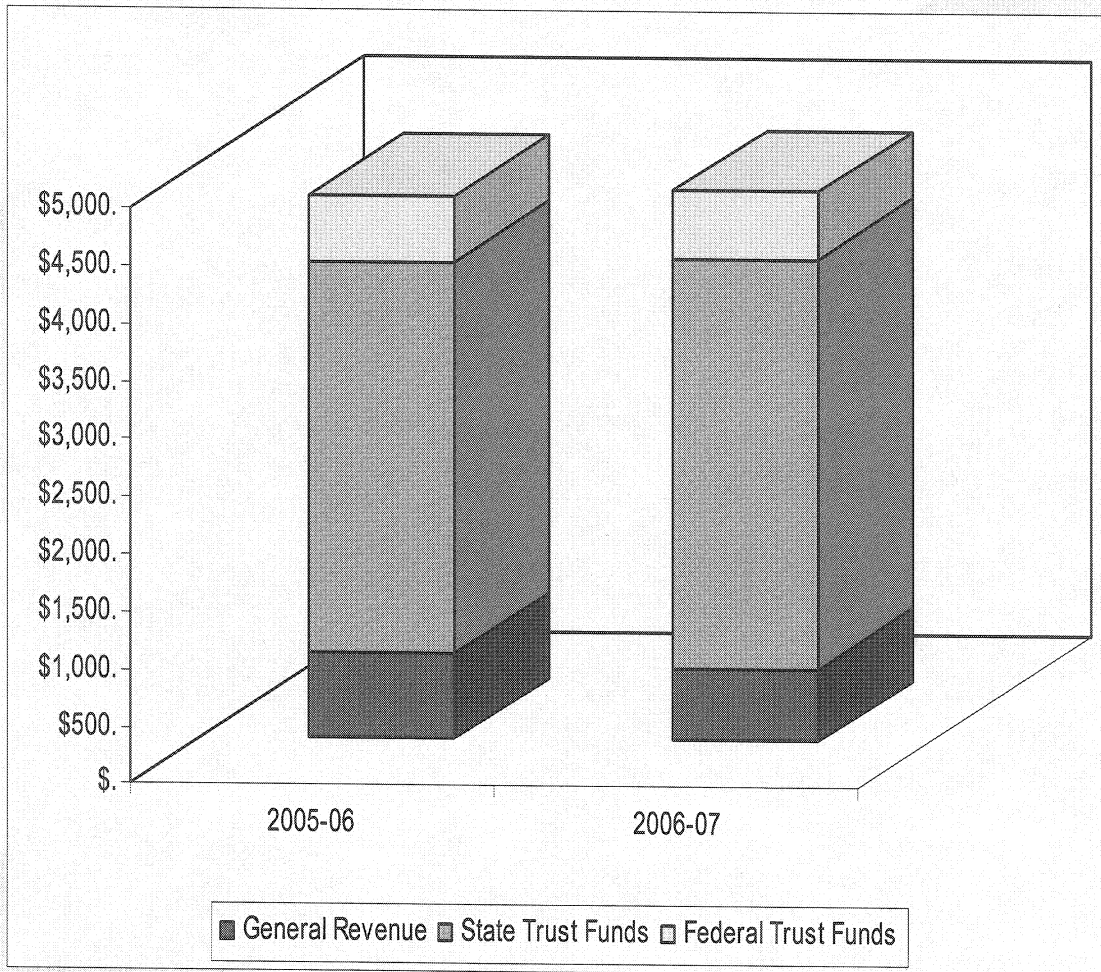
Policy and Budget Recommendations

Fiscal Year 2006-07

*Creating Opportunity for Tomorrow*



# General Government Agencies



# Department of Business and Professional Regulation

	FY 05-06	RECOMMENDED FY 06-07
TOTAL	\$160,095,667	\$147,613,171
GENERAL REVENUE	\$0	\$0
TRUST FUND	\$160,095,667	\$147,613,171
FTE	1537.75	1547.75
FUND % DIFF		-7.8%
FTE % DIFF		0.7%



# Department of Business and Professional Regulation

## Issues

◆ Document Management System	\$2.5 million
◆ Real Estate Workload, 10 positions	\$709,963
◆ Elevator Inspection Workload, 2 positions	\$107,760
◆ Boxing Commission Workload, 1 position	\$118,357
◆ Homeowners' Association Arbitration & Mediation, OPS funding	\$60,689
◆ Replacement Vehicles	\$328,000





## Department of Financial Services

	FY 05-06	RECOMMENDED FY 06-07
TOTAL	\$255,104,059	\$301,231,338
GENERAL REVENUE	\$35,552,765	\$35,106,907
TRUST FUND	\$219,551,294	\$266,124,431
FTE	2779.50	2785.50
FUND % DIFF		18.1%
FTE % DIFF		0.2%



## Department of Financial Services

### Issues

◆ Aspire	\$31.7 million
◆ Funeral & Cemeteries Licensing System	\$1.7 million
◆ Information Technology Issues	\$1.6 million
◆ Replacement Vehicles	\$591,000
◆ Office of Financial Regulation	\$7.2 million
◆ Office of Insurance Regulation	\$4.5 million



## Department of Lottery

	FY 05-06	RECOMMENDED FY 06-07
TOTAL	\$208,652,129	\$153,673,360
GENERAL REVENUE	\$0	\$0
TRUST FUND	\$208,652,129	\$153,673,360
FTE	440.00	440.00
FUND % DIFF		-26.3%
FTE % DIFF		0.0%



# Department of Lottery

## Issues

◆ Instant Ticket Contract	\$3.4 million
◆ Online Games Contract	\$2.1 million
◆ Technology Upgrades	\$1.3 million





# Department of Management Services

	FY 05-06	RECOMMENDED FY 06-07
TOTAL	\$516,768,042	\$559,197,584
GENERAL REVENUE	\$28,644,052	\$27,407,994
TRUST FUND	\$488,123,990	\$531,789,590
FTE	1064.00	1026.00
FUND % DIFF		8.2%
FTE % DIFF		-3.6%



# Department of Management Services

## Issues

◆ Capital Depreciation Projects	\$20 million
◆ Construction of Building - Parcel 2 at Capital Center Office Complex	\$18 million
◆ Restacking of Office Space	\$6.25 million
◆ Adoption Incentive Increase	\$847,334



## Department of Revenue

	FY 05-06	RECOMMENDED FY 06-07
TOTAL	\$511,433,401	\$566,308,151
GENERAL REVENUE	\$195,930,851	\$225,441,739
TRUST FUND	\$315,502,550	\$340,866,412
FTE	5433.00	5398.00
FUND % DIFF		10.7%
FTE % DIFF		-0.6%





# Department of Revenue

## Issues

◆ Child Support Automated Management System-CAMS Phase I	\$6.1 million
◆ Child Support Automated Management System-CAMS Phase II	\$16.1 million
◆ State Disbursement Unit Reconciliation	\$2.9 million
◆ Contract Audit	\$447,600
◆ Child Support Clearing TF Shortfall	\$31.4 million
◆ Reduce FLORIDA System Contract	(\$2.4 million)
◆ Reduce General Tax Auditor Positions	(\$1.5 million)

